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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2010 to 30 June 2011, which amounts to $48,357,900.

The budget provides for the deployment of 8 military observers, 8 United Nations police officers, 166 international staff, 241 national staff, including 1 temporary position, and 28 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2010 to 30 June 2011 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to the substantive and support components. The human resources of UNMIK, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	38 258.8	704.9	804.7	99.8	14.2
Civilian personnel	105 561.4	33 929.2	35 650.7	1 721.5	5.1
Operational costs	24 703.1	12 174.9	11 902.5	(272.4)	(2.2)
Gross requirements	**168 523.3**	**46 809.0**	**48 357.9**	**1 548.9**	**3.3**
Staff assessment income	15 295.3	3 992.4	4 558.1	565.7	14.2
Net requirements	**153 228.0**	**42 816.6**	**43 799.8**	**983.2**	**2.3**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**168 523.3**	**46 809.0**	**48 357.9**	**1 548.9**	**3.3**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management									
Approved 2009/10	—	—	—	—	18	11	3	5	**37**
Proposed 2010/11	—	—	—	—	20	11	—	5	**36**
Components									
Substantive									
Approved 2009/10	8	—	8	—	55	58	—	13	**142**
Proposed 2010/11	8	—	8	—	56	58	—	13	**143**
Support									
Approved 2009/10	—	—	—	—	100	220	1	10	**331**
Proposed 2010/11	—	—	—	—	90	171	1	10	**272**
Total									
Approved 2009/10	8	—	8	—	173	289	4	28	**510**
Proposed 2010/11	8	—	8	—	166	240	1	28	**451**
Net change	—	—	—	—	**(7)**	**(49)**	**(3)**	—	**(59)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability and prosperity in the western Balkans.

3. Within this overall objective, UNMIK, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the substantive and support components, which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget for 2009/10, including reclassifications, have been explained under the respective components.

5. Following the declaration of independence by Kosovo on 17 February 2008, and in accordance with the reports of the Secretary-General's reports on Kosovo to the Security Council of 12 June 2008 (S/2008/354) and 24 November 2008 (S/2008/692), as well as the statement by the President of the Security Council on 26 November 2008 (S/PRST/2008/44), the European Union Rule of Law Mission in Kosovo (EULEX) was deployed to operate under the overall authority and within the status-neutral framework of the United Nations. EULEX assumed operational responsibility in the areas of police, justice and customs throughout Kosovo. Consequently, the Mission's Police and Department of Justice ceased operations, and UNMIK was reconfigured and downsized. Following the reconfiguration, UNMIK focused on the political side of implementing its mandate, with the objective to ensure lasting security and stability in Kosovo. The Mission is pursuing this objective by supporting Kosovo's communities, encouraging reconciliation and facilitating dialogue and regional cooperation.

6. The Mission has its headquarters in Pristina and is supported by field presences in Mitrovica and Peć. The Mission also maintains an office in Skopje, which provides evaluations of political developments and liaises with local and regional authorities for the transit and delivery of goods and services to the Mission. In addition, the Office in Belgrade plays an important political/diplomatic role and liaises with Serbia's senior political leadership.

7. UNMIK is headed by the Special Representative of the Secretary-General, who enjoys civilian executive power as vested in him by the Security Council in its resolution 1244 (1999). The Special Representative ensures a coordinated approach

by the international civil presence, including the Organization for Security and Cooperation in Europe (OSCE). The Special Representative also ensures coordination with the head of EULEX, which has full operational responsibility for the area of rule of law. EULEX is deployed under Security Council resolution 1244 (1999) and operates under the overall authority of the United Nations.

8. The budgetary assumptions on which the present report is based are fully reflective of the administrative and operational structure of UNMIK.

B. Planning assumptions and mission support initiatives

9. Pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains the facilitation of security and stability in Kosovo and in the region. To this end, the Mission will continue to monitor, report on and facilitate the resolution of issues relating to the reconciliation of Kosovo's communities; facilitate Kosovo's participation in regional and international initiatives, in particular those that aim to improve Kosovo's economic situation; promote dialogue between Belgrade and Pristina on issues of practical concern, including cultural heritage, missing persons, the return of internally displaced persons and energy; facilitate the role of EULEX in the rule of law area; and focus on the particular practical and political challenges existing in the north of Kosovo.

10. As a result of the changed circumstances since the declaration of independence by the Kosovo authorities in February 2008, the Mission has adjusted its functions, developed new strategies and taken on a more political role, with the European Union (EU) playing an increasingly important operational role on the ground in the rule of law area. UNMIK will remain present and active in areas where others cannot operate, in particular in the north of Kosovo and in Pejë/Peć, and the Mission will facilitate and encourage cooperation and promote stability. OSCE will maintain a presence in communities in the rest of Kosovo.

11. In the light of the changed circumstances and in order for UNMIK to better focus on the specific challenges it faces in performing its tasks in Pristina, the current Pristina-based Office of Political Affairs, in addition to its current role, will function as a liaison office. It will serve as an interface on political issues between UNMIK and the Kosovo authorities, thereby facilitating the Mission's engagement with the Kosovo authorities and promoting dialogue. This will also assist the Special Representative to advance the integration and coordination of the efforts of the United Nations in Kosovo, contribute to the overall objectives of UNMIK and strengthen the Mission's liaison functions with the local authorities as well as with United Nations partners in Kosovo.

12. The organizational structure of UNMIK will remain the same as during the 2009/10 budget period, but with a reduced staffing establishment. In this context, UNMIK proposes to outsource the functions of 30 local security guards. Furthermore, and pursuant to a review of the support strategy, it is also proposed to abolish 10 international posts (1 P-4, 4 P-3, 2 P-2 and 3 Field Service) and 18 national General Service posts. Consequently, these changes will adjust the staffing establishment in the offices of the Chief of Mission Support, Administrative Services, Technical Support Services Section and the Security Section.

13. In the operational area, UNMIK management will also seek to reduce the cost of premises, including rent, utilities, security and maintenance services, by handing over Mission premises to implementing partners, such as EULEX.

14. Notwithstanding the above, the Mission intends to replace 18 per cent of its fleet of vehicles (36 light and heavy vehicles) that are 10 years or older and that meet the criteria for replacement.

C. Partnerships, country team coordination and integrated missions

15. The UNMIK/EULEX relationship requires continued engagement and coordination at the strategic level, including with the headquarters of EU in Brussels on a periodic basis. The Mission will continue to work with EULEX at the technical level on the ground in the rule of law area. UNMIK will also continue to have close cooperation with the OSCE mission in Kosovo, which will retain the status of an UNMIK pillar for institution-building, and maintain close liaison and cooperation with KFOR (Kosovo Force) in the area of security and stability of the region. In addition, UNMIK will coordinate and cooperate with the United Nations Kosovo Team through several regular meetings in the areas of peace and security, including coordination mechanisms and the Integrated Mission Planning Process. The latter will ensure coherent and mutually supportive operations, with a view to maximizing the collective impact of activities for peace consolidation.

D. Results-based-budgeting frameworks

16. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I A to the present report.

Executive direction and management

17. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2009/10	1	1	7	6	3	—	—	18	11	5	34
Proposed posts 2010/11	1	1	8	7	3	—	—	20	11	5	36
Net change	—	—	**1**	**1**	—	—	—	**2**	—	—	**2**

	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Approved temporary positions[b] 2009/10	—	—	2	1	—	—	—	3	—	—	3
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**(2)**	**(1)**	—	—	—	**(3)**	—	—	**(3)**
Subtotal											
Approved 2009/10	1	1	9	7	3	—	—	**21**	11	5	**37**
Proposed 2010/11	1	1	8	7	3	—	—	**20**	11	5	**36**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	—	**(1)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 1 post (conversion to posts of 3 general temporary positions at the P-5, P-4 and P-3 levels, respectively, and reassignment of 1 P-5 post)

Office of the Special Representative of the Secretary-General

International staff: no net change (conversion to posts of 1 P-5, 1 P-4 and 1 P-3 general temporary assistance positions)

18. Following the recommendation of the Fifth Committee, the General Assembly decided to create three general temporary assistance positions in the 2009/10 budget period at the P-5, P-4 and P-3 levels, respectively, in the Office of the Special Representative of the Secretary-General. The positions were Senior Coordination Officer (P-5), Legal Officer (P-4) and Police Liaison Officer (P-3). Pursuant to a review of the staffing situation in the Office vis-à-vis the need to attract qualified and capable international personnel, it is proposed to convert those three positions to posts, with functions as indicated in the paragraphs 19-21 below.

19. The Senior Coordination Officer (P-5) will be responsible for policy level liaison functions and consultation with EULEX in the area related to the wider rule of law; assisting and supporting the Kosovo institutions in the police, judiciary and customs areas; and acting as a liaison between UNMIK and Kosovo institutions (Ministry of Internal Affairs, Ministry of Justice, Judicial Institutions, Ombudsperson, etc.). The incumbent of the post will provide strategic direction to staff carrying out technical level liaison and reporting activities with the relevant EULEX components. The Senior Coordination Officer, in close coordination with other UNMIK components, will also focus on providing practical solutions to the concerns of Kosovo communities and will provide inputs to the Mission for facilitating the technical dialogue between Pristina and Belgrade in areas such as freedom of movement, access to justice and civil registration services, execution of judicial decisions in the interest of communities and cross-boundary issues.

20. The Legal Officer (P-4), under the supervision of the Senior Coordination Officer, will be responsible for collecting information and will report on the activities of the justice institutions of Kosovo. The incumbent of the post will maintain technical level liaison with EULEX aiming at advancing justice-related issues and act as a liaison between UNMIK and Kosovo's justice institutions. The incumbent will also liaise with local and international actors represented in Kosovo

for the provision of legal support in the justice sector; report weekly on justice-related matters of major concern; facilitate the processing of international legal assistance requests to and from Member States; and conduct legal research and prepare legal opinions on a variety of issues relating to justice sector in Kosovo on the basis of applicable international law.

21. The Police Liaison Officer (P-3), under the supervision of the Senior Coordination Officer, will coordinate with EULEX on police matters across Kosovo and provide operational advice to the Special Representative, the Chief of Staff, the Senior Coordination Officer, the Senior Police Adviser and the Mitrovica Regional Officer. The incumbent of the post will also analyse the implications of emerging law enforcement issues and make recommendations on possible strategies and operational approaches. He or she will also establish and maintain working relations among local officials, EULEX and the Kosovo Police on the implementation of the Mission's mandate and operational issues.

Office of the Chief of Staff

International staff: decrease of 1 post (reassignment of 1 P-5 post to the Office for Community Support and Facilitation)

22. Pursuant to a review of the staffing and functions of the Office of the Chief of Staff, it is proposed to reassign the Senior Information Analyst post (P-5) to the Office for Community Support and Facilitation.

Component 1: substantive

23. As detailed in the frameworks below, during the budget period the Mission will focus on the peaceful integration of all communities in Kosovo to advance regional stability and prosperity. During the budget period, UNMIK will focus on monitoring and reporting on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion. The Mission will facilitate arrangements for Kosovo's engagement in international agreements; facilitate dialogue between Pristina and Belgrade on issues of practical concern; and advance the return of refugees and internally displaced persons.

Expected accomplishments	*Indicators of achievement*
1.1 Reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2008/9: 136; 2009/10: 126; 2010/11: 111)
	1.1.2 Maintenance of the number of municipalities with sustainable returns (2008/09: 30; 2009/10: 33; 2010/11: 33)
	1.1.3 Increase in the total number of resolved cases of missing persons in Kosovo (2008/09: 167; 2009/10: 287; 2010/11: 360)

1.1.4 Increased access of communities to Kosovo's public services, especially through the distribution of identification cards (2008/9: 400; 2009/10: 7,000; 2010/11: 9,000

Outputs

- Quarterly reports to the international community, including Member States and the European Commission, on Kosovo communities' access to public services, in coordination with United Nations agencies in Kosovo, OSCE and EULEX
- Quarterly reports of the Secretary-General to the Security Council on the political, security and community developments affecting inter-ethnic relations and stability in Kosovo and the subregion
- Weekly reports to the international community, including Member States, OSCE and European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments
- Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures
- Quarterly reports to the international community, including Member States, OSCE and the European Commission, covering all municipalities on their support for the returns process, including financial assistance distributed fairly to all communities
- Regular liaison as well as facilitation and mediation with stakeholders, including the United Nations Educational, Scientific and Cultural Organization, the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities, on the protection of 44 cultural and religious heritage sites and the reconstruction of 35 damaged religious sites
- Daily facilitation of activities to enable communication and reconciliation between communities living in the three northern municipalities and to enhance political stability and security
- Facilitation of communication between the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and the access by ethnic minorities to those services
- Facilitation of activities of EULEX in northern Kosovo with officials of the three northern municipalities to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure
- Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs into reports on the security situation, including in Mitrovica
- Facilitation of dialogue between Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as with the International Committee of the Red Cross on activities in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)
- Conducting legal research on and processing of 120 cases of alleged human rights violations reported to the Human Rights Advisory Panel

- **Public information to promote awareness and understanding regarding freedom of movement, the right to return and the protection of minority communities and human rights, including: ad hoc briefings and press releases; 2 web and 2 radio public service announcements; 2 publicity campaigns, including advertisements in newspapers and on television; operation of a radio network (Ophelia FM) 24 hours a day, 7 days a week; and 362 morning headline and 250 afternoon monitoring reports distributed via e-mail, the website and Facebook**

Expected accomplishments	*Indicators of achievement*
1.2 **Promotion of Kosovo's cooperation and dialogue with Belgrade and regional neighbors and international organizations**	1.2.1 Signing of protocols between UNMIK and Serbian authorities and/or exchanges of letters on missing persons, energy, the economy, transport, post and telecommunications, and cultural and religious heritage (2008/09: 0; 2009/10: 6; 2010/11: 4)
	1.2.2 High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2008/09: 50; 2009/10: 6; 2010/11: 2)
	1.2.3 Increase in the total number of investigations by the Kosovo Police Service of crimes referred by INTERPOL (2008/09: 7,194; 2009/10: 9,805; 2010/11: 11,005)
	1.2.4 Kosovo government/authorities increase engagement in international and regional initiatives and agreements in the economic sphere through ongoing inclusion and contacts with international initiatives and through the facilitation of international meetings (2009/10: 35 meetings; 2010/11: 45 meetings)

Outputs

- **Facilitation of up to 4 meetings with Belgrade representatives and EULEX on the implementation of provisions relating to police, courts, customs, transportation and infrastructure, and boundaries**
- **Facilitation of at least two meetings with Belgrade and Pristina on missing persons**
- **Five meetings with Belgrade on the establishment of a mechanism for the protection of the cultural and religious heritage in Kosovo**
- **Five ad hoc briefings by the Mission's senior leadership to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina**
- **Facilitation of Kosovo authorities' participation in 45 bilateral and multilateral conferences and initiatives under the aegis of a number of regional organizations and international cooperation mechanisms**
- **Multiple weekly consultations with international organizations, including the European Commission, EULEX, KFOR and OSCE, as well as relevant local institutions and other stakeholders on economic matters, and the publication of quarterly reports**

- Process, advise and prepare relevant documentation and legal instruments related to 1,440 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with Member States in relation to countries which do not recognize Kosovo as an independent state
- Processing of 900 requests and inquiries from Kosovo residents, non-recognizing countries and liaison offices for the authentification and certification by UNMIK of Kosovo civil status documentation, pension certificates and academic documentation, etc., that need to be used in Serbia in other non-recognizing countries and by international organizations
- Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with governments, donors, international initiatives and international financing institutions
- Negotiations and settlement of outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency

External factors

Regional security environment will remain calm. Continued support from EULEX, OSCE and KFOR will be provided.

Table 2
Human resources: component 1, substantive

Category											***Total***
I. Military observers											
Approved posts 2009/10											**8**
Proposed posts 2010/11											**8**
Net change											—
II. United Nations police											
Approved posts 2009/10											**8**
Proposed posts 2010/11											**8**
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Political Affairs											
Approved posts 2009/10	—	1	1	1	—	—	—	**3**	7	1	**11**
Proposed posts 2010/11	—	1	1	1	—	—	—	**3**	7	1	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved posts 2009/10	—	1	4	5	2	—	—	**12**	2	—	**14**
Proposed posts 2010/11	—	1	4	6	1	—	—	**12**	2	—	**14**
Net change	—	—	—	**1**	**(1)**	—	—	—	—	—	—

Office for Community Support and Facilitation											
Approved posts 2009/10	—	1	5	3	—	—	—	**9**	7	4	**20**
Proposed posts 2010/11	—	1	6	3	—	—	—	**10**	7	4	**21**
Net change	—	—	**1**	—	—	—	—	**1**	—	—	**1**
Police and Justice Liaison Office											
Approved posts 2009/10	—	—	2	4	1	—	—	**7**	5	2	**14**
Proposed posts 2010/11	—	—	2	4	1	—	—	**7**	5	2	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Mitrovica Office											
Approved posts 2009/10	—	1	6	5	1	—	—	**13**	19	5	**37**
Proposed posts 2010/11	—	1	6	5	1	—	—	**13**	19	5	**37**
Net change	—	—	—	—	—	—	—	—	—	—	—
United Nations Office in Belgrade											
Approved posts 2009/10	—	1	2	1	2	—	—	**6**	6	—	**12**
Proposed posts 2010/11	—	1	2	1	2	—	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	**(2)**	—	**(2)**
United Nations Office in Skopje											
Approved posts 2009/10	—	—	—	1	1	—	—	**2**	2	—	**4**
Proposed posts 2010/11	—	—	—	1	1	—	—	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Spokesperson and Public Information											
Approved posts 2009/10	—	—	1	1	—	—	—	**2**	7	1	**10**
Proposed posts 2010/11	—	—	1	1	—	—	—	**2**	9	1	**12**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Military Liaison Office											
Approved posts 2009/10	—	1	—	—	—	—	—	**1**	3	—	**4**
Proposed posts 2010/11	—	1	—	—	—	—	—	**1**	3	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2009/10	—	6	21	21	7	—	—	**55**	58	13	**126**
Proposed posts 2010/11	—	6	22	22	6	—	—	**56**	58	13	**127**
Net change	—	—	**1**	**1**	**(1)**	—	—	**1**	—	—	**1**

Total (I-III)	
Approved posts 2009/10	142
Proposed posts 2010/11	143
Net change	1

[a] Includes National Officers and national General Service staff.

International staff: net increase of 1 post (reassignment of 1 P-5 post and reclassification to the P-3 level of a P-2 post and to the P-2 level of a Field Service category post)

National staff: no net change (abolishment of 1 national General Service post, reassignment of 1 National Officer post and redeployment of 2 national General Service posts)

Office of Political Affairs

National staff: no net change (abolishment of 1 national General Service post and reassignment of 1 National Officer post from the Office of the Chief of Mission Support)

24. In order to facilitate the work of political reporting and analysis on communities, the reassignment of one National Officer post from the Office of the Chief of Mission Support to the Office of Political Affairs is proposed. The Office of Political Affairs currently has three national Political Affairs Officers who facilitate direct contacts to communities represented in the region. One additional post for a national Political Affairs Officer who can communicate in Turkish or any of the languages used by Roma Askali and Egyptian communities is proposed to enable direct contact with representatives of those communities. The incumbent of the Political Affairs Officer post will be the interlocutor responsible for rapport with the respective communities. He or she would be familiar with the culture of the communities and gather information and monitor and report thereon. At present, the Mission's monitoring, reporting and analysis capability of those communities is dependent on secondary media sources.

25. In addition, it is also proposed that one national General Service post be abolished.

Office of Legal Affairs

International staff: no net change (reclassification of 1 Field Service post to the P-2 level)

26. The Office of Legal Affairs initially had proposed a post at the Field Service category in the 2009/10 budget for the provision of support in conducting legal research and analysis as well as for the preparation of documentation for the rule of law component and the Department of Justice's residual litigation work in the privatization area. The incumbent of the post is required to possess excellent theoretical knowledge and experience in international law, in particular litigation skills. In addition, considering the decision of KFOR to streamline its campsites in Kosovo and hand them over to UNMIK, the complexity of property-related work requires increased coordination among the legal professionals in the Office, KFOR

lawyers and local counterparts, all of whom are engaged in negotiations on tripartite handover and lease renewal agreements or back-to-back handover arrangements. It has been difficult to identify and recruit a suitable candidate for the post at the Field Service level in view of the specialized skill set required. For this reason, it is proposed that the post be reclassified from the Field Service to the P-2 level. The incumbent of the post will strengthen the negotiation and legal drafting capacity for complex legal structures involving publicly owned and socially owned properties.

Office for Community Support and Facilitation

International staff: increase of 1 post (reassignment of 1 P-5 post from the Office of the Chief of Staff)

27. Given the increased demand for external representation on human rights-related issues requiring facilitation at the senior level by someone with the requisite technical expertise, it is proposed to augment the staffing establishment of the Office for Community Support and Facilitation through the establishment of a post of Senior Human Rights Officer. The establishment of this post would be met through the reassignment of the post of Senior Information Analyst at the P-5 level from the Office of the Chief of Staff. The incumbent of the Senior Human Rights Officer post will act as the focal point for all human rights-related matters and will provide critical additional capacity for monitoring, reporting and developing appropriate policy options and responses to human rights issues, including community rights and safe and sustainable returns.

Mitrovica Office

International staff: no net change (reclassification of 1 post from the P-2 to the P-3 level)

28. The municipality of Zubin Potok is known to be a source of unrest including Gate 31, one of the two northern custom points. The visibility and representation of UNMIK in this municipality requires a higher level of communication with the local leadership and other interlocutors. For this reason it is proposed to reclassify the post of Deputy Municipal Representative in Zubin Potok from the P-2 to the P-3 level. The incumbent of the post will coordinate important tasks, such as oversight of and provision of advice to the municipal authorities and will also coordinate security aspects with KFOR, the Kosovo Police Service and EULEX. He or she will also act on behalf of the Municipal Representative in his or her absence. The sensitive and challenging nature of the functions of the post require that it be at a level commensurate with those of the Deputy Municipal Representatives in the municipalities of Leposavić, the UNMIK Administration in Mitrovica and Zvečan, who are all at the P-3 level.

United Nations Office in Belgrade

National staff: net decrease of 2 posts (redeployment of 2 national General Service posts to the Office of the Spokesperson and Public Information)

29. It is proposed to redeploy two Public Information Assistant posts (national General Service) to the Office of the Spokesperson and Public Information in Pristina to support the critical requirement for Serbian media monitoring activities,

including appropriate access to cover events in the Serbian minority areas in Kosovo.

Office of the Spokesperson and Public Information

National staff: net increase of 2 posts (redeployment of 2 national General Service posts from the United Nations Office in Belgrade)

30. The redeployment of two Public Information Assistant posts from the United Nations Office in Belgrade will answer the need for media monitors to cover printed and visual media in Serbia on a daily basis. The incumbents of both posts will cover events both in Belgrade and in the Serb minority areas throughout Kosovo. The incumbents will also assist the Office of Political Affairs, the Mitrovica Office and the Office of the Spokesperson and Public Information in the Serbian media reporting activities and events relating to Serb minority communities in Kosovo.

Component 2: support

31. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services to support the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Following the completion of the drawdown activities and a review of the Mission's support strategy, 10 international posts and 18 national posts have been identified for abolishment. It is proposed to outsource the functions of 30 security guards (national General Service posts), which will result in a further reduction of the staffing establishment of the support component by 30 posts.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the Mission	2.1.1 Reduction of maintenance schedules for the vehicle fleet from every 5,000 km to every 15,000 km
	2.1.2 Increased efficiencies through co-location of functions and outsourcing of security services
	2.1.3 Reduction of utility consumption as a result of energy saving renovation projects

Outputs

Service improvements

- Co-location of most functions into two major locations within Pristina resulting in reduced facility management and reduced logistical requirements between locations and reduced response time
- Co-location of the Engineering Material Management and the Receipt and Inspection Unit, resulting in reduced time spent on and more efficient processing of all material deliveries
- Extending the interval of oil changes from 5,000 km to 15,000 km, resulting in a reduced maintenance schedule, is achievable due to the change in the vehicle fleet usage profile

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers
- Administration of an average of 435 civilian staff, comprising 166 international staff, 241 national staff and 28 United Nations Volunteers
- Maintenance of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 9 civilian staff premises and 8 repeater sites
- Operation and maintenance of 19 United Nations-owned generators
- Provision of emergency facility management assistance 24 hours a day, 7 days a week

Ground transportation

- Operation and maintenance of 193 United Nations-owned vehicles through one workshop in Pristina
- Operation of an efficient and cost-effective Dispatch Unit in support of passenger and cargo transportation
- Operation of a limited daily shuttle service 5 days a week for an average of 30 United Nations personnel per day from their accommodation to the Mission area

Communications

- Support and maintenance of a satellite communication network consisting of 1 Earth station hub and 8 very small aperture terminals, 9 telephone exchanges capable of providing end-to-end telephone services, as well as 28 microwave links providing high-speed wide area connectivity for voice, data and video traffic
- Support and maintenance of a VHF radio network consisting of 27 repeaters and UHF radio network consisting of 3 repeaters
- Support and maintenance of 4 videoteleconferencing systems to maintain effective communications with United Nations Headquarters and other missions

Information technology

- Support and maintenance of data centres and local area networks in Pristina and Belgrade and one disaster recovery and business continuity site in Skopje, comprising 80 servers, 85 switches, 30 routers, 7 firewalls and 3 storage area networks capable of delivering a secure and quality data network infrastructure, including Internet protocol connectivity, authentication services, file and print share, e-mail, database, antivirus, software distribution and extension of access to the Internet
- Support and maintenance of 435 desktop computers, 188 laptop computers, 167 printers and 52 digital senders throughout the Mission area in Kosovo, Belgrade and Skopje
- Support and maintenance of 103 database and enterprise systems, which include in-house developed systems, web and hosted systems, professional packages and Lotus Notes e-mail as well as United Nations specific enterprise systems hosted in the United Nations Logistics Base in Brindisi, Italy

Medical

- Operation and maintenance of one level-I clinic in Pristina and one basic medical facility in Mitrovica
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations staff, including level-II and level-III hospitals
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities and HIV sensitization programme, including peer education and provision of condoms and post-exposure prophylaxis kits for all Mission personnel
- Operation and maintenance of a fever clinic and patient admission facility at Mission headquarters compound as well as preparedness for the outbreak of an influenza pandemic through the provision of flu vaccine and Tamiflu tablets and personnel protective equipment to all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, to all United Nations staff within the Mission area
- Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence
- Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials
- New arrival briefings for all United Nations staff; ref sessions on security awareness and contingency plans for all sections and periodically for all wardens
- Support and maintenance of the safety and security workplace programme through provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of two fire drills for all Mission personnel and regular fire training for all fire wardens in the Mission

External factors

Regional security environment will remain calm. The adjacent borders will remain open for the delivery of goods and services

Table 3
Human resources: component 2, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2009/10	—	—	1	—	—	—	—	1	—	—	1
Proposed posts 2010/11	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Approved temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved posts 2009/10	—	—	1	—	—	—	—	1	1	—	2
Proposed posts 2010/11	—	—	1	—	—	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Office of the Chief of Mission Support											
Approved posts 2009/10	—	1	2	3	2	—	—	8	9	4	21
Proposed posts 2010/11	—	1	2	2	2	—	—	7	8	4	19
Net change	—	—	—	(1)	—	—	—	(1)	(1)	—	(2)
Administrative Services											
Approved posts 2009/10	—	—	5	8	17	—	—	30	48	—	78
Proposed posts 2010/11	—	—	5	5	17	—	—	27	41	—	68
Net change	—	—	—	(3)	—	—	—	(3)	(7)	—	(10)
Technical Support Services Section											
Approved posts 2009/10	—	—	4	2	25	—	—	31	89	6	126
Proposed posts 2010/11	—	—	3	1	23	—	—	27	78	6	111
Net change	—	—	(1)	(1)	(2)	—	—	(4)	(11)	—	(15)
Subtotal, Mission Support Division											
Approved posts 2009/10	—	1	11	13	44	—	—	69	146	10	225
Proposed posts 2010/11	—	1	10	8	42	—	—	61	127	10	198
Net change	—	—	(1)	(5)	(2)	—	—	(8)	(19)	—	(27)
Security Section											
Approved posts 2009/10	—	—	—	3	27	—	—	30	74	—	104
Proposed posts 2010/11	—	—	—	2	26	—	—	28	44	—	72
Net change	—	—	—	(1)	(1)	—	—	(2)	(30)	—	(32)
Total											
Approved posts 2009/10	—	1	12	16	71	—	—	100	220	10	330
Proposed posts 2010/11	—	1	11	10	68	—	—	90	171	10	271
Net change	—	—	(1)	(6)	(3)	—	—	(10)	(49)	—	(59)
Approved temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	1	—	1

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total											
Approved posts 2009/10	—	1	12	16	71	—	—	**100**	221	10	**331**
Proposed posts 2010/11	—	1	11	10	68	—	—	**90**	172	10	**272**
Net change	—	—	**(1)**	**(6)**	**(3)**	—	—	**(10)**	**(49)**	—	**(59)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 10 posts (abolishment of 1 P-4, 4 P-3, 2 P-2 and 3 Field Service posts)

National staff: net decrease of 49 posts (reassignment of 1 National Officer and abolishment of 48 national General Service posts)

Office of the Chief of Mission Support

International staff: net decrease of 1 post (abolishment of 1 P-3 post)

National staff: net decrease of 1 post (reassignment of 1 National Officer post to the Office of Political Affairs)

32. The post of Staff Counsellor (P-3) in Medical Services is proposed to be abolished in view of similar services being extended to the Mission by EULEX.

33. One National Officer post is proposed to be reassigned to the Office of Political Affairs to support the political reporting and analysis for activities involving minorities in the Mission area. The functions of the National Officer have been subsumed by the support staff in the respective regions.

Administrative Services

International staff: net decrease of 3 posts (abolishment of 3 P-3 posts)

National staff: net decrease of 7 posts (abolishment of 7 national General Service posts)

34. Pursuant to the outcome of a review of the Mission's support strategy, it is proposed to abolish three P-3 posts (Administrative Officer, Finance Officer and Property Control and Inventory Officer) in the Administrative Services offices.

35. In addition, seven national General Service posts in the Administrative Services offices are also proposed to be abolished. These include the posts of Finance Assistant, Personnel Assistant, Property Disposal Assistant, Mail Assistant, Travel Assistant, Administrative Assistant and Receiving and Inspection Assistant. This proposal is pursuant to the completion of the essential drawdown activities in 2009/10.

Technical Support Services Section

International staff: net decrease of 4 posts (abolishment of 1 P-4, 1 P-2 and 2 Field Service posts)

National staff: net decrease of 11 posts (abolishment of 11 national General Service posts)

36. In the Technical Support Services Section, it is proposed to abolish four international staff posts (1 P-4, 1 P-2 and 2 Field Service). One Logistics Assistant post in the Field Service category will not be required, pursuant to the outcome of the review of the Mission support strategy, which envisions the maximum use of outsourcing of logistic support functions. One P-4 post and one Field Service post will not be required following the centralization of the remaining warehousing functions. One P-2 post in the Communications and Information Technology Section is not required. In addition, following the completion of the essential drawdown activities in 2009/10, it is proposed to abolish a total of 11 national General Service posts, namely, three Supply Assistants, two Engineering Assistants, three Drivers, two Transport Assistants and one Vehicle Technician.

Security Section

International staff: net decrease of 2 posts (abolishment of 1 P-2 post and 1 Field Service post)

National staff: net decrease of 30 posts (abolishment of 30 national General Service posts)

37. As a result of the relocation of UNMIK headquarters into one main compound in Pristina, it is proposed to abolish one post of Security Officer at the P-2 level. It is also proposed to abolish the post of Administrative Assistant (Field Service) given that the vast majority of administrative procedures are now automated and can be performed by staff themselves.

38. A total of 30 national General Service posts are also proposed to be abolished. The functions of 9 security guards at the United Nations Office in Belgrade, three security guards in the Mitrovica Office and 18 security guards in Pristina are envisioned to be outsourced to a reliable security firm, which will result in an efficiency gain of $418,700.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	Expenditures (2008/09)	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	1 032.2	355.1	404.5	49.4	13.9
Military contingents	—	—	—	—	—
United Nations police	30 137.9	349.8	400.2	50.4	14.4

Category	Expenditures (2008/09) (1)	Apportionment (2009/10) (2)	Cost estimates (2010/11) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Formed police units	7 088.7	—	—	—	—
Subtotal	**38 258.8**	**704.9**	**804.7**	**99.8**	**14.2**
Civilian personnel					
International staff	52 425.3	26 307.6	27 335.9	1 028.3	3.9
National staff	47 776.4	6 531.0	7 216.7	685.7	10.5
United Nations Volunteers	4 807.2	1 067.6	1 067.7	0.1	0.0
General temporary assistance	552.5	23.0	30.4	7.4	32.2
Subtotal	**105 561.4**	**33 929.2**	**35 650.7**	**1 721.5**	**5.1**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	186.3	134.5	217.5	83.0	61.7
Official travel	1 046.8	661.6	629.1	(32.5)	(4.9)
Facilities and infrastructure	12 551.6	5 556.1	4 649.2	(906.9)	(16.3)
Ground transportation	3 687.8	443.7	1 764.6	1 320.9	297.7
Air transportation	10.1	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	2 498.5	2 997.3	2 440.8	(556.5)	(18.6)
Information technology	2 603.4	1 315.7	1 367.4	51.7	3.9
Medical	599.8	140.1	151.2	11.1	7.9
Special equipment	43.5	—	—	—	—
Other supplies, services and equipment	1 475.3	925.9	682.7	(243.2)	(26.3)
Quick-impact projects	—	—	—	—	—
Subtotal	**24 703.1**	**12 174.9**	**11 902.5**	**(272.4)**	**(2.2)**
Gross requirements	**168 523.3**	**46 809.0**	**48 357.9**	**1 548.9**	**3.3**
Staff assessment income	15 295.3	3 992.4	4 558.1	565.7	14.2
Net requirements	**153 228.0**	**42 816.6**	**43 799.8**	**983.2**	**2.3**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**168 523.3**	**46 809.0**	**48 357.9**	**1 548.9**	**3.3**

B. Efficiency gains

39. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	418.7	Outsourcing of security guard functions to a reliable security firm
Facilities and infrastructure	74.3	Energy improvement projects and close monitoring of utility consumption with an expected expenditure reduction of 15 per cent
Ground transportation	41.0	Consolidation of warehouse and workshop will shorten delivery time and free up time to carry out car wash services in house
Ground transportation	11.0	Reduction of the maintenance schedule for vehicles from every 5,000 km to every 15,000 km is expected to result in savings of maintenance costs of 30 per cent
Total	**545.0**	

C. Vacancy factors

40. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military observers	39.5	2.0	2.0
United Nations police	61.9	2.0	2.0
Civilian personnel			
International staff	48.9	15.0	12.0
National staff			
National Officers	46.4	10.0	10.0
National General Service staff	42.1	10.0	4.0
United Nations Volunteers	48.8	15.0	10.0
Temporary positions[a]			
International staff	33.3	—	—
National staff	—	—	—

[a] Funded under general temporary assistance.

D. Training

41. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	80.0
Official travel	
Official travel, training	108.5
Other supplies, services and equipment	
Training fees, supplies and services	21.5
Total	**210.0**

42. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*[a]			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	2	16	28	2	12	42	—	—	—
External[a]	25	42	20	3	20	9	1	1	1
Total	**27**	**58**	**48**	**5**	**32**	**51**	**1**	**1**	**1**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

43. The training programme aims at continuous upgrading and development of leadership, management and organizational skills as well as the technical skills of Mission personnel through 43 courses with a total of 100 participants, including 51 national staff. The primary focus of the Mission's training programme is to strengthen the technical capacity of Mission staff in the areas of information technology, finance, engineering, security, personnel administration, and property and supply management. In addition, as a result of the introduction and implementation of the human resources action plan, UNMIK would enhance staff capacities and promote a performance-oriented culture in the Mission via development training for leadership and middle management. During the 2010/11 period, the Mission will organize four training sessions comprising one session for senior leadership training, two sessions for management development training and one session for competency-based selection and interviewing skills training for managers.

III. Analysis of variances[1]

44. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$49.4	13.9%

- **Cost parameters: exchange rate**

45. The additional requirements are attributable to increased provision for mission subsistence allowance and travel on emplacement, rotation and repatriation. The higher requirements for mission subsistence allowance are attributable to the application of the exchange rate of €0.70 to the United States dollar in respect of conversion of the mission subsistence allowance payable in euros for eight military observers. In contrast, in the 2009/10 period the exchange rate used was €0.762 to the United States dollar. The higher requirements for travel on emplacement, rotation and repatriation is due to the increase by 100 per cent in the costs of travel from $3,116 per person per round trip to $6,218 per person per round trip, including shipment of personal effects and terminal expenses. The higher costs of travel are based on actual expenditures incurred in 2008/09.

	Variance	
United Nations police	$50.4	14.4%

- **Cost parameters: exchange rate**

46. The additional requirements are attributable to increased provision for mission subsistence allowance and travel on emplacement, rotation and repatriation. The higher requirements for mission subsistence allowance are attributed to the application of the exchange rate of €0.70 to the United States dollar in respect of conversion the mission subsistence allowance payable in euros for eight United Nations police officers. In contrast, in the 2009/10 period the exchange rate used was €0.762 to the United States dollar. The higher requirements for travel on emplacement, rotation and repatriation is due to the increase by 131 per cent in the costs of travel from $2,448 per person per round trip to $5,659 per person per round trip, including shipment of personal effects and terminal expenses. The higher costs of travel are based on actual expenditures incurred in 2008/09.

	Variance	
International staff	$1 028.3	3.9%

- **Cost parameters: new methodology in the computation of international staff costs in accordance with General Assembly resolution 63/250**

47. The increased requirements are attributable to the reduction of the vacancy rate from 15 per cent in the 2009/10 budget to 12 per cent in the 2010/11 budget, as well as to increased staff costs, owing to an updated costing methodology pursuant

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

to the implementation of the General Assembly resolution 63/250 on new conditions of service for international staff. The calculation of net salaries and staff assessment is based on step 4 of the salary scale that came into effect in January 2010, the post adjustment has been applied to the net base salary scales, and the common staff costs are calculated as 59 per cent of net salaries, including post adjustment. The increased requirements were partly offset by the net reduction of seven international staff posts.

	Variance	
National staff	$685.7	10.5%

- **Cost parameters: increased national staff salary scale**

48. The increased requirements are attributable to the application of revised salary scales with effect from 1 July 2009 and to the application in the 2010/11 period of the exchange rate of €0.7 to the United States dollar, compared with the 2009/10 period, during which the exchange rate used was €0.762 to the United States dollar. The vacancy rate has been reduced from 10 per cent to 4 per cent for national General Service staff based on the actual average vacancy rate of 3.6 per cent in the first six months of the 2009/10 financial period. This is partly offset by the abolishment of 49 national General Service posts, including 30 security guard posts, the functions of which are to be outsourced to a reliable security firm, with a net efficiency gain of $418,700.

	Variance	
General temporary assistance	$7.4	32.2%

- **Management: increased inputs and outputs**

49. The increased requirements are attributable to the application of the revised salary scale (national staff) and the application of a currency conversion rate of €0.70 to the United States dollar.

	Variance	
Consultants	$83.0	61.7%

- **Management: increased inputs and outputs**

50. The increased requirements are attributable to provision of training-related consultancies to conduct four senior leadership training, management development programme, e-Pas training and train-the-trainer programme, in line with the human resources action plan for the budget period.

	Variance	
Facilities and infrastructure	($906.9)	(16.3%)

- **Management: reduced inputs and outputs**

51. The reduced requirements are attributable to a decrease in the number of Mission premises and subsequent reduction in requirements for cleaning, utility and renovation services as well as diesel fuel. This is partly offset by increased

requirements for the outsourcing of security guards and increased expenditures for rental of premises based on commercial contracts as a consequence of change in ownership.

	Variance	
Ground transportation	$1 320.9	297.7%

- **Management: replacement of vehicles**

52. The increased requirements are owing to the need to replace 36 light and heavy vehicles, equivalent to 18 per cent of the Mission's current vehicle fleet. The vehicles proposed to be replaced have reached the 10 years or older requirement. The vehicles to be replaced include 32 4 x 4 vehicles, 2 minibuses and 2 heavy duty trucks.

	Variance	
Communications	($556.5)	(18.6%)

- **Management: change in scale/scope of mandate**

53. The reduced requirements are attributable to the lower need in the Mission for communications equipment, support services and spare parts.

	Variance	
Medical	$11.1	7.9%

- **Management: increased inputs and same output**

54. The increased requirements are attributable to the requirement to replenish stock based on the application of the standard ratio.

	Variance	
Other supplies, services and equipment	($243.2)	(26.3%)

- **Management: reduced inputs and outputs**

55. The reduced requirements are attributable to the overall reduction in number of photocopy machines and, subsequently, to lower monthly leasing expenditures. The requirements for the 2010/11 budget are for 35 machines compared with 80 machines in the 2009/10 budget. In addition, the lower requirements are owing to a decrease of 42 per cent in freight-related expenditures.

IV. Actions to be taken by the General Assembly

56. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) Appropriation of the amount of $48,357,900 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $4,029,825.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	The present report contains information on management decisions relating to the Mission's budget and its implementation, including those related to operational costs (paras. 9-14).
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The present report contains information on management improvements and efficiency gains to be achieved and future strategies (para. 39).
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The present report was prepared utilizing the expertise of the Mission and employing close cross-component and cross-section cooperation.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	The Finance Section and the Budget and Cost Control Unit continuously control current obligations and report on a monthly basis. The following actions were introduced to improve control: the Finance Section sends status reports on unliquidated obligations to all cost centres on a weekly basis for review and feedback; and upon receipt of year-end closing instructions, the Finance Section sends reminders to all cost centres requesting them to submit requests for payment before the end of the financial year.

Decision/request	*Action taken to implement decision/request*
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Recommendation implemented. The present report integrates the support components operational, logistical and financial requirements with the requirements of the Mission's implementation plans of the mandate as described in the substantive component of the results-based budget.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	UNMIK continuously seeks possibilities for greater use of national staff, even under the circumstances of the reconfiguration and downsizing of the Mission. In the current stage of the retrenched Mission and reduced staffing, the priority is utilization of national capacities, resulting in the abolishment of some international posts and retention of national posts.
Ensure that vacant posts are filled expeditiously (para. 4).	The lower overall vacancy rate for the 2010/11 budget reflects the Mission's efforts to complete recruitment activities within 30 to 45 days as required in the human resources action plan and the proposed abolishment of unencumbered posts in the Mission's support component.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The present budget report contains a review of the staffing structure in accordance with the changing concept of operations (para. 12).
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The present report reflects the increased professional development opportunities for national staff, such as increase in training, from 5 in 2008/09, and 32 in 2009/10, to 51 in 2010/11. In addition, as there are many well-trained professional national staff, UNMIK supports career development opportunities by encouraging its highly skilled and experienced national staff to take advantage of temporary duty assignments in other United Nations duty stations. Furthermore, the human resources action plan includes external and internal training opportunities for all staff.

Decision/request	*Action taken to implement decision/request*
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	No provisions for air operations are requested in the present report.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	No provisions for air operations are requested in the present report.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	No provisions for air operations are requested in the present report.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	No provisions for quick-impact projects are requested in the present report.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	No provisions for quick-impact projects are requested in the present report.
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	No provisions for quick-impact projects are requested in the present report.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	No provisions for quick-impact projects are requested in the present report.

Decision/request	*Action taken to implement decision/request*
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	While no other peacekeeping missions are present in the western Balkans, UNMIK maintains and promotes close coordination with relevant actors operating in the region in the area of international police and justice cooperation and economic development. UNMIK deals with all regional issues related to INTERPOL and the International Tribunal for the Former Yugoslavia on behalf of Kosovo in accordance with Security Council resolution 1244 (1999). Likewise, UNMIK facilitates the participation of the Kosovo authorities in a number of regional cooperation initiatives in the economic, energy and transport sectors.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	UNMIK interacts closely with the United Nations Kosovo team, EULEX and OSCE in a complex context. All of those actors operate under the framework of the Security Council resolution 1244 (1999) and coordinate their actions to ensure complementarity. The Mission's core responsibilities focus mainly on political monitoring and reporting, facilitating reconciliation among communities, Kosovo's participation in regional and international initiatives, and promoting dialogue between Belgrade and Pristina on issues of practical concern. Meanwhile, OSCE is mandated with democratization and the promotion of human rights, and its field presence has become all the more important following the closure of the UNMIK Department of Civil Affairs in August 2008. EULEX has assumed an enhanced operational role in the area of the rule of law. The General Assembly's recommendation to create 3 general temporary assistance posts at the P-5, P-4 and P-3 levels has allowed UNMIK to establish a close liaison and coordination mechanism, within the status-neutral framework of the United Nations, with EULEX in the area of police, the judiciary and customs. The activities of the United Nations Kosovo team are concentrated on economic and social development. Joint UNMIK and United Nations Kosovo team efforts are ongoing in order to advance the Integrated Mission Planning Process, in order to speak with one voice, ensure consistency in the messages and actions of the United Nations and avoid duplication, by identifying areas of common interest and undertaking a joint review of the overall situation on the ground.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.14)

Request/recommendation	*Action taken to implement request/recommendation*
In considering the proposals of the Secretary-General for UNMIK, for the period from 1 July 2009 to 30 June 2010, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission. The Committee stresses the importance of the full and expeditious implementation of the relevant recommendations of the Board of Auditors (para. 3).	UNMIK has accepted and implemented the recommendations of the Board of Auditors for the 2008/09 financial period and reported thereon. All recommendations of the Board of Auditors from prior periods have been implemented, and the results are posted in the AudiTrack system.
The underexpenditures were offset by additional requirements for consultants of $64,200 over the appropriated amount of $32,700. An explanation is provided in paragraph 26 of the budget performance report (A/63/569). The Committee believes that the necessary expertise should have been available within the system to provide advice on the promotion of international standards with respect to minority and human rights, including protection of the rights and interests of minority communities (para. 9).	The Human Rights Advisory Panel was established in 2006 to examine alleged violations of human rights by UNMIK in the exercise of its interim administration functions. The mandate of the Advisory Panel refers to alleged breaches of the European Convention of Human Rights, its Protocols and other human rights instruments. Its findings are of an advisory nature and may include recommendations. The Special Representative of the Secretary-General has exclusive authority to decide whether to act on those findings. Upon the proposal of the President of the European Court of Human Rights, the Advisory Panel is composed of a secretariat of five UNMIK staff (3 Professional officers and 2 National General Service staff) and a panel of three international jurists appointed by the Special Representative of the Secretary-General. The three international jurists serve as part-time consultants and hear complaints in Pristina on a monthly basis. The Advisory Panel was established following a process of consultation involving UNMIK, the Council of Europe, OSCE and other human rights organizations. In this process, particular attention was paid to recommendations that Panel members be international jurists of high moral character, impartiality and integrity and with demonstrated expertise in human rights, particularly the European system. Since the Panel was to advise on alleged breaches of human rights by UNMIK, the contractual arrangement of the three Panel members as part-time consultants was a measure designed to maintain a perception of impartiality.

Request/recommendation	*Action taken to implement request/recommendation*
Upon enquiry, the Advisory Committee was also informed that various memorandums of understanding, related to medical services and office space in Mitrovica, form the basis for cost-sharing arrangements with EULEX, consistent with the Financial Regulations and Rules. The Committee was further informed that the cost-sharing is calculated on the basis of the actual cost plus a 14 per cent administrative fee. The Committee notes that information in this regard is not shown in the budget. The Committee requests that income from such arrangements be included in future budgets (para. 39).	During the 2008/09 financial period, UNMIK received the following miscellaneous income (including a 14 per cent administrative fee): $3,470 for telephone charges and $308,783 for maintenance facilities. For the 2010/11 budget period, miscellaneous income (including a 14 per cent administrative fee) is estimated at $5,000. No cooperation in relation to the sharing of maintenance facilities is planned for 2010/11.

C. Board of Auditors

(Board of Auditors (A/63/5 (Vol. II)))

Request/recommendation	*Action taken to implement request/recommendation*
At UNMIK, the Board noted that 25 items of assets amounting to $13.93 million were pending write-off and awaiting approval by the Headquarters Property Survey Board as at 30 June 2008. The assets had already received the approval of the Local Property Survey Board. The Board reiterates its previous recommendation that the Administration identify the causes for the delay in the write-off and disposal of non-expendable property, and take appropriate measures to expedite all pending write-offs and disposals (paras. 71 and 72).	Implemented. As at 31 December 2009, the 25 items of assets amounting to $13.93 million had been reviewed and approved by the Headquarters Property Survey Board.
At UNMIK, there was no training plan for staff in the procurement section, and not every staff member attended all the training sessions available during the year. The Board recommends that the Administration ensure that UNMIK develop and implement suitable training plans for the procurement staff in order to enhance the quality of the procurement process (paras. 183 and 184).	Internal training is an ongoing practice to enable staff to be fully aware of all aspects of procurement actions within the section. All procurement staff participated in the Training Needs Assessment Survey 2008, and will also participate in the Common Procurement Certification Scheme when it is presented by the United Nations Procurement Division. The training of procurement staff was discussed at the Chief Procurement Officers Conference in United Nations Headquarters in February 2009. Procurement staff has been informed by the Procurement Division about the newly introduced United Nations training and certification courses. This issue will be coordinated with the Procurement Division.

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that the statistics prepared by the Department of Field Support indicated that at UNMIK, there were 779 accidents in 2006/07 and 589 accidents in 2007/08. However, the statistics in the report of accidents provided by UNMIK showed the total number of accidents as 1,142 in 2006/07 and 1,116 in 2007/08. The Department of Field Support explained that the discrepancy had resulted mainly from the difference in interpretation of "accident" cases between missions and Headquarters. The Board recommends that the Administration: (a) continue to intensify its efforts to reduce the vehicle accident rates; and (b) ensure consistency in the interpretation of vehicle accidents across missions and Headquarters in order to effectively monitor transportation safety at the missions (paras. 271 and 273).	(a) UNMIK is committed to continuing to make every effort in this direction, including via driver training, broadcasts and disciplinary measures for driving infringements. Also, with the implementation of the CarLog system, the Mission's accident rate is expected to be reduced considerably. (b) Accepted.
At UNMIK, the interface between the Mercury system and the Sun system was implemented early in 2008, which allowed the extraction of data from the Mercury system and the importation of such data into the Sun system. However, this process was subject to the manual uploading of data. In addition, there was no reconciliation of obligations performed between the Mercury system and the Sun system and thus any errors or discrepancies could not be identified in a timely manner. The Board recommends that the Administration ensure that UNMIK examine the feasibility of enhancing the interface function between the two systems in order to reduce the manual uploading of data. The Board also recommends that the Administration ensure that UNMIK perform reconciliations of the obligations between the Sun and Mercury systems on a periodic basis and follow up on discrepancies (paras. 373-375).	The Finance Section performs reconciliations of the obligations between the Sun and Mercury systems using reports generated from both systems on a periodic basis and follow up on discrepancies. The interface between the Mercury system and the Sun system has been implemented.

Request/recommendation	*Action taken to implement request/recommendation*
At UNMIK, of the six assignments planned in 2007, three were cancelled due to the unplanned audit of mandate implementation that utilized most of the resources of the resident auditors during 2007. Only two audits were completed during the year. The Board noted long delays of up to seven months to finalize audits relating to the mandate implementation. The Board reiterates its recommendation that the Office of Internal Oversight Services carefully monitor the workplans of the resident auditors to ensure that the audits are executed and finalized in a timely manner (paras. 460 and 463).	Implemented. According to the reports of the resident auditor, the workplans of the resident auditors are submitted on a timely basis to OIOS for monitoring of the execution of the audits.

D. Office of Internal Oversight Services

(A/62/281 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
In UNMIK, OIOS investigated allegations referring to irregularities involving a conflict of interest between UNMIK staff and a company regarding the refurbishing, use and rental of a fuel storage facility in Kosovo. OIOS found that the procedures to obtain the necessary licences at the Ministry of Trade and Industry (Provisional Institutions of Self-Government) are tainted by corruption. OIOS found that licences are issued in exchange for kickbacks without regard to established procedures. Given that the allegation relates to potential criminal actions by Provisional Institution of Self-Government staff and others, the matter was referred to the Special Representative of the Secretary-General, UNMIK, recommending that he approve the onward referral of the case to the UNMIK Department of Justice for criminal investigation. To date, OIOS has not received a response from the Special Representative of the Secretary-General as to the disposition of the case (para. 49).	The Special Representative of the Secretary-General has implemented the OIOS recommendation. However, following the drawdown of the Mission's Department of Justice, operational responsibility for the case has been passed on to EULEX.

Request/recommendation	*Action taken to implement request/recommendation*
(A/63/302 (Part II))	
In UNMIK, OIOS substantiated reports that a staff member of the Travel Unit had received free air travel ticket upgrades from a local company contracted to provide official air travel to UNMIK and its staff. In particular, it was found that the staff member had used his position for private gain for both himself and the company. Following the OIOS recommendation that appropriate action be taken against the staff member, the matter is pending with the Office of Human Resources Management (para. 27).	The contract of the staff member of the Travel Unit was terminated, and the staff member has been repatriated.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

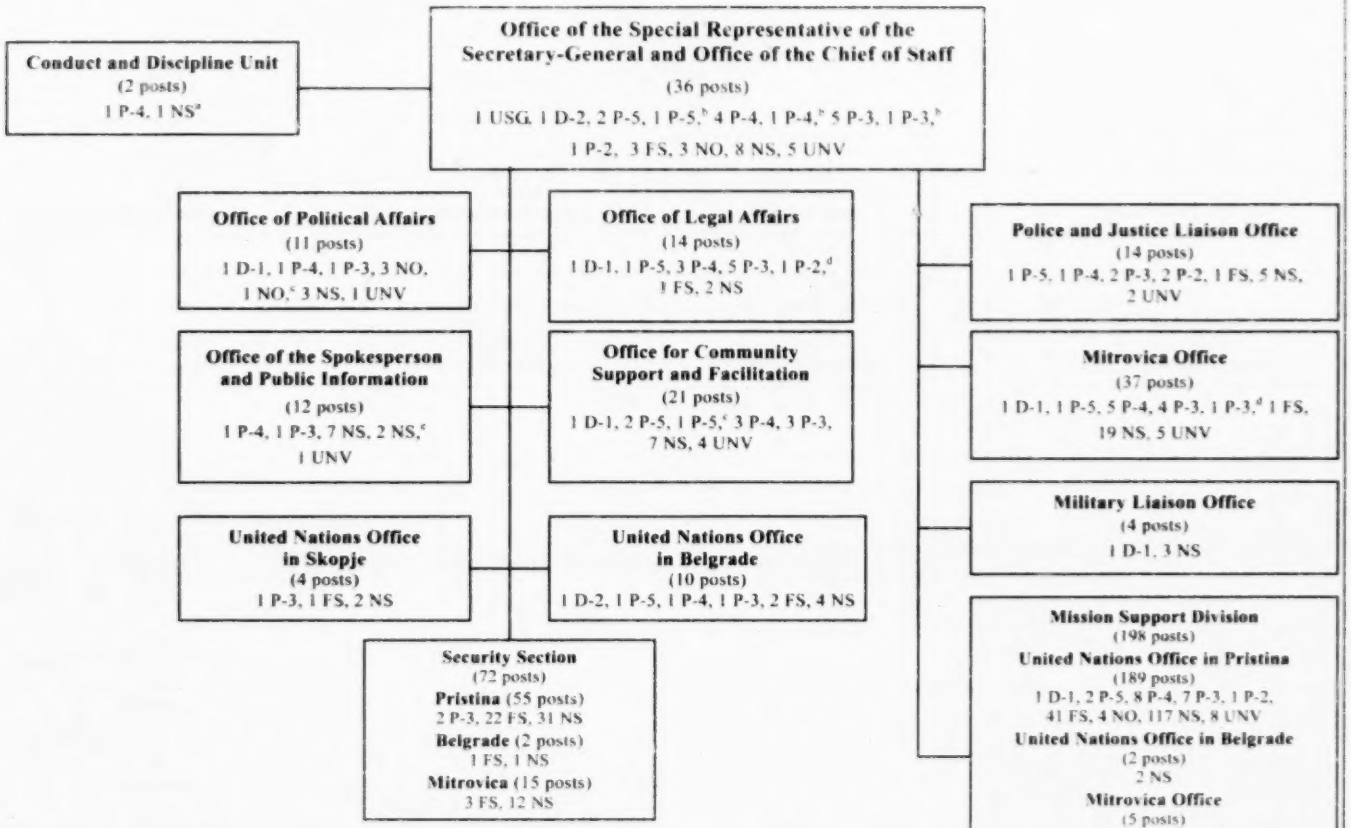
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo


Conduct and Discipline Unit
(2 posts)
1 P-4, 1 NS[a]
Office of the Special Representative of the Secretary-General and Office of the Chief of Staff
(36 posts)
1 USG, 1 D-2, 2 P-5, 1 P-5,[b] 4 P-4, 1 P-4,[c] 5 P-3, 1 P-3,[b]
1 P-2, 3 FS, 3 NO, 8 NS, 5 UNV
Office of Political Affairs
(11 posts)
1 D-1, 1 P-4, 1 P-3, 3 NO,
1 NO,[c] 3 NS, 1 UNV
Office of Legal Affairs
(14 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 1 P-2,[d]
1 FS, 2 NS
Police and Justice Liaison Office
(14 posts)
1 P-5, 1 P-4, 2 P-3, 2 P-2, 1 FS, 5 NS,
2 UNV
Office of the Spokesperson and Public Information
(12 posts)
1 P-4, 1 P-3, 7 NS, 2 NS,[c]
1 UNV
Office for Community Support and Facilitation
(21 posts)
1 D-1, 2 P-5, 1 P-5,[c] 3 P-4, 3 P-3,
7 NS, 4 UNV
Mitrovica Office
(37 posts)
1 D-1, 1 P-5, 5 P-4, 4 P-3, 1 P-3,[d] 1 FS,
19 NS, 5 UNV
Military Liaison Office
(4 posts)
1 D-1, 3 NS
United Nations Office in Skopje
(4 posts)
1 P-3, 1 FS, 2 NS
United Nations Office in Belgrade
(10 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Security Section
(72 posts)
Pristina (55 posts)
2 P-3, 22 FS, 31 NS
Belgrade (2 posts)
1 FS, 1 NS
Mitrovica (15 posts)
3 FS, 12 NS
Mission Support Division
(198 posts)
United Nations Office in Pristina
(189 posts)
1 D-1, 2 P-5, 8 P-4, 7 P-3, 1 P-2,
41 FS, 4 NO, 117 NS, 8 UNV
United Nations Office in Belgrade
(2 posts)
2 NS
Mitrovica Office
(5 posts)
1 FS, 2 NS, 2 UNV
United Nations Office in Skopje
(2 posts)
2 NS

Abbreviations: USG, Under-Secretary-General; FS, Field Service; NO, National Officer; NS, National staff; UNV, United Nations Volunteers.

[a] General temporary assistance.

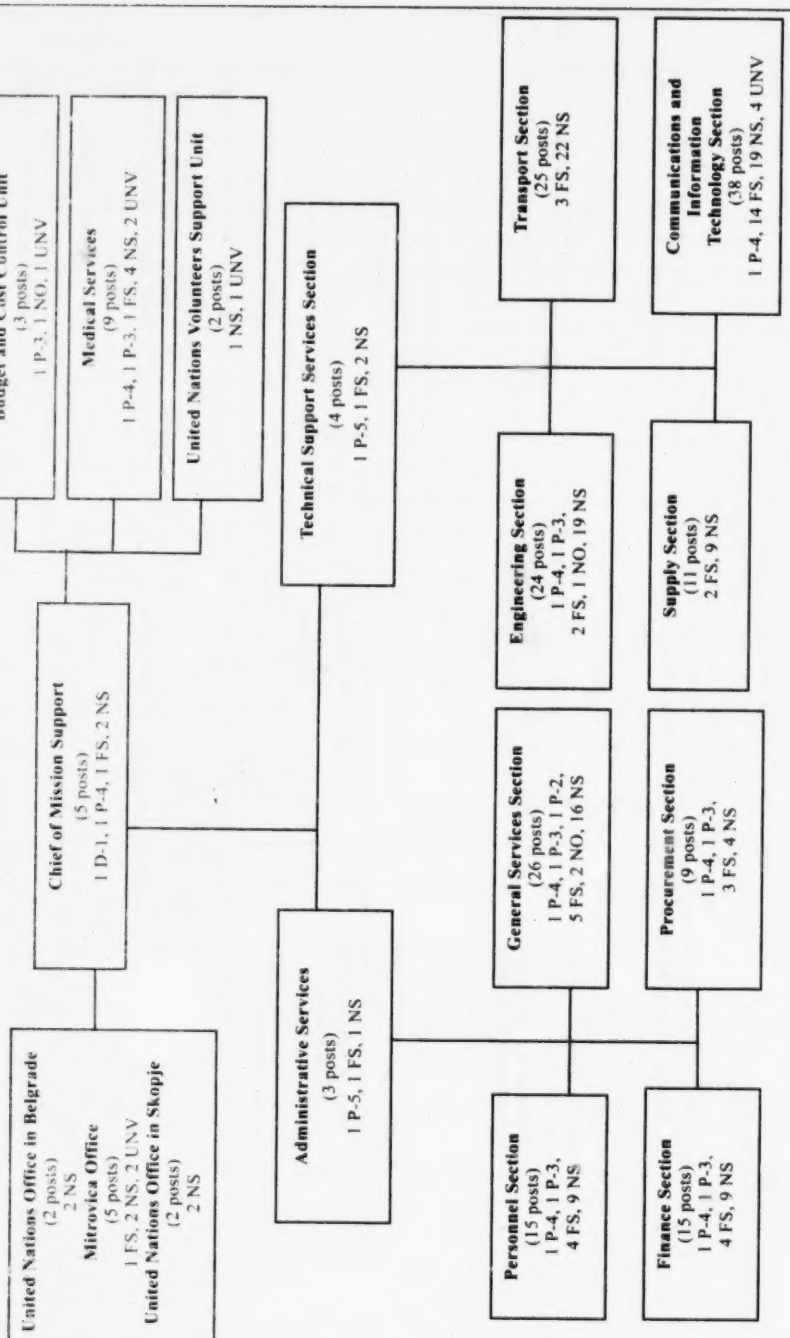
[b] Conversion.

[c] Reassignment.

[d] Reclassification.

[e] Redeployment.

B. Mission Support Division



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Cartographic Section